

QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Education and Lifelong Learning **Director:** Nick Batchelar **Number of Employees (FTE):** 590 **Cabinet Member:** Cllr Sarah Merry

Strategic Directorate Priority 1 – Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning, and curriculum development

Measures <small>(CS) = Currently Secure data (NYA) = Not Yet Available (NA) = Not Applicable (p)= Provisional year end data * (LLC = Language, Literacy & Communication)</small>	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red -	Red/Amber -	Amber/Green –	Green –
% pupils achieving Level 2+ at Key Stage 4	✓	-	57.7% (P)	2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	Not comparable	Not comparable	<p>This year has seen the introduction of a new set of GCSE qualifications in Wales for mathematics, numeracy, English language, Welsh language, English literature and Welsh literature. New rules for reporting school performance measures have also been introduced. These changes have made a significant difference to the results, particularly in the Level 2+ (5 GCSEs A*-C including English or Welsh and Mathematics) and Level 2 (5 GCSEs A*-C) thresholds. This means that 2017 performance cannot be compared with previous years', or to the 2016-17 target. National data will provide a clearer picture of the performance position in Cardiff.</p> <p>In the Foundation Phase, the rate of improvement over the last four years in Cardiff is greater than across the Central South Region and Wales as a whole. Performance at the expected level (Foundation Phase Indicator) is 88.5%, a 0.4ppt decrease compared to 2015-16 but above the Welsh average of 87.3%. Results in language, literacy and communication (Welsh and English) and Mathematical Development decreased, by 1.2ppt or less. Performance in Personal, Social Cultural Diversity and Well-being Development improved by 3.6ppt. Performance in all four areas of learning are above the Welsh averages.</p> <p>In Key Stage 2, the rate of improvement over the last four years in Cardiff is largely the same as that in the Central South Region and slightly greater than across Wales as a whole. Performance at the expected level (Core Subject Indicator) is 89.4%, a 1.0ppt decrease compared to 2015-16 and marginally (0.1ppt) below the Welsh average. Performance in English decreased by 0.2ppt and in Welsh by 3.3ppt, Mathematics stayed the same and Science improved slightly. Performance in English and Science are marginally below the Welsh averages, by no more than 0.5ppt.</p> <p>At Key Stage 3, the rate of improvement over the last four years in Cardiff is slightly less than across Wales as a whole. Performance in the expected level (Core Subject Indicator) is 86.2%, a 0.4ppt decrease compared to 2015-16 and 1.2ppt below the Welsh average of 87.4%. Performance in English improved by 0.3ppt and in Welsh by 2.3ppt. Performance in Science stayed the same (93.7%) and Mathematics decreased by 1.5ppt. Performance in Welsh and Science are above the Welsh averages.</p> <p>At Key Stage 4, provisional results show that 57.7% of pupils in Cardiff secondary schools achieved the Level 2+ threshold (5 GCSEs A*-C, including mathematics and English or Welsh). 69.8% of pupils achieved the Level 2 threshold (5 GCSEs A*-C) and 93.2% achieved the Level 1 threshold (5 GCSEs A*-G). Early indications suggest that Cardiff is the second highest in the Central South Consortium for the Level 2+ and Level 2 threshold, and one of the lowest for the Level 1 threshold.</p> <p>At Key Stage 5, provisional results have shown an increase in the number of A* to A grades and an overall pass rate in line with 2015-16. Cardiff remains above the Central South averages for both indicators, based on indicative figures.</p> <p>The Annual Performance Report of Cardiff Schools will be published in January 2018.</p>				
% pupils achieving Level 2 at Key Stage 4	✓	-	69.8% (P)		Not comparable	Not comparable	Not comparable					
% pupils achieving Level 1 at Key Stage 4	✓	-	93.2% (P)		Not comparable	Not comparable	Not comparable					
The new Capped Points Score Key Stage 4(CAP 9)	✓	-	Not yet collected	New Measure for 2016/17	Not yet collected	Not yet collected	Not yet collected					
% pupils leaving Key Stage 4 with No Quals (including EOTAS pupils)		33 pupils 2015/16	Q3	0.5%	N/A	N/A	1%					
% pupils achieving CSI at Key Stage 3		-	86.2%	88%	N/A	86.2% (P)	86.6%					
% pupils achieving CSI at Key Stage 2	✓	-	89.4%	90%	N/A	86.2% (P)	89.5%					
% pupils achieving Foundation Phase (FP) Outcome Indicator		-	88.5%	89%	N/A	88.5% (P)	88.9%					
% pupils achieving O5 in *LLC (FP) in Welsh	✓	-	92.1%	93.5%	N/A	92.1% (P)	93.1%					
% pupils achieving L4 in Welsh 1 st Lang. KS2	✓	-	92.8%	96%	N/A	92.8% (P)	96.1%					
% pupils achieving L2 qual. In Welsh 1 st Lang. KS4	✓	-	83.2% (P)	82%	N/A	N/A	79.8%					
% pupils achieving L2 qual. In Welsh 2 nd Lang. KS4	✓	-	NYA	83.5%	N/A	N/A	83.2%					
% Attendance -Primary	✓	-	95%	95%	95%	95.12% (May 17)	95%					
% Attendance -Secondary	✓	-	94.2%	95%	94.5%	94.18% (May 17)	94.5%					

Wellbeing objective 1.1

Strategic Directorate Priority 2 – Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language

Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 3	Amber/Green – 3	Green – 1
Year 11 EOTAS Pupils (all pupils attending an alternative provision, inc. PRU): - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quails at KS4		NYA	Q3	2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework	N/A	N/A	4% 4% 17.3% 12%	<p><u>Pupils eligible for Free School Meals</u> The difference in the performance of eFSM and nFSM pupils is smallest in the Foundation Phase and largest at Key Stage 4. Indicative figures show that the gap in attainment of eFSM and nFSM is smaller in Cardiff than across Wales in the Foundation Phase (13.9ppt Cardiff/14.3ppt Wales) and at Key Stage 2 (13ppt Cardiff /14.3ppt Wales). At Key Stage 3, the gap is slightly larger in Cardiff than across Wales (22.8ppt Cardiff/20.4ppt Wales). In the Level 2+ threshold at Key Stage 4, indicative figures show that Cardiff's eFSM pupils are the highest performing in the Central South Region.</p> <p>Approaches to highlighting and transferring best practice in the use of the Pupil Deprivation Grant need to be strengthened.</p> <p><u>Pupils Educated Other Than At School (EOTAS)</u> Cathays High School has been commissioned to manage the Pupil Referral Unit and additional places have been established to increase Key Stage 4 provision. The Quality Assurance Framework for provider placements has been designed ready for implementation.</p> <p><u>Children who are looked after</u> Work is ongoing to better co-ordinate services to improve educational outcomes for looked after children, for example in Literacy and Numeracy support teams. However, provisional end of Key Stage results show that outcomes for this group of learners remain far too low. Of the 2016-17 year six Corporate Parent cohort, 53.3% have an additional learning need (statement, school action plus or school action), the corresponding figure for year 11 is 81.1%. A Looked After Children's Education Co-ordinator has now been recruited.</p> <p><u>Pupils with English as an additional language</u> Performance of pupils with English as an additional language for 2016-17 will be available in quarter three. Planning for a regional conference in March 2018, involving schools and partners, is underway and this will provide a forum to share good practice. Closing The Gap officers are working with Welsh Government to ensure accurate and robust collection of EAL data (as part of the Needs Assessment Survey) in schools.</p>				
Year 11 EOTAS Pupils (all pupils not on the roll of a Cardiff School or the PRU): - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quails at KS4		NYA	Q3		N/A	N/A	0% 0% 13% 25%					
Children Looked After (attending a Cardiff school or the PRU as at PLASC date): - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quails at KS4		2017-18 11 of 16 18 of 23 1 of 23 6 of 23 12 of 23 NYA	2017-18 68.75% 78.26% 4% (P) 26% (P) 52% (P) NYA	75% 78%	N/A	N/A	88.9% 68.2% 17.9% 46.4% 71.4% 0%					
Children Looked After by Cardiff Council (attending any educational placement as at PLASC date): - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quails at KS4		2017-18 14 of 26 23 of 30 0 of 53 6 of 53 18 of 53 NYA	53.85% 76.7% 0% (P) 11% (P) 34% (P) NYA	73.3% 78%	N/A	N/A	71.4% 70.4% 15.2% 32.6% 54.3% 3%					
eFSM pupils - % Level 2+ at KS4	√	-	30.8% (P)	2016/17 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	Not comparable	Not comparable					
Non FSM pupils - % Level 2+ at KS4	√	-	64.5% (P)		Not comparable	Not comparable	Not comparable					
eFSM pupils - % CSI at KS2	√	-	79.1%	80.6%	N/A	N/A	78.8%					
Non FSM pupils - % CSI at KS2	√	-	92.1%	93%	N/A	N/A	92.5%					
eFSM pupils - % Attendance: -Primary -Secondary		-	Q3	93.1% 91%	NA	NA	92.9% 90.7%					
Pupils with English as an Additional Language: - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4		-	Q3	87% 89% 66%	N/A	N/A	86.6% 88.4% 63.9%					

Wellbeing objective 1.1

Strategic Directorate Priority 3– Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs

	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 3
Wellbeing objective 1.1	% SEN pupils ach. Foundation Phase OI:								<p>There continues to be a significant increase in the number of children and young people with Additional Learning Needs (ALN) and Cardiff does not have enough specialist provision. As a result of this, too many young people are being placed out of area or are not able to access appropriate full time education within the city. An audit of ALN trends and future demand for specialist places has been completed to inform the prioritisation of the Band B School Organisation Programme.</p> <p>The Cabinet report (October 2017) sets out challenges in relation to an approach to the development of Additional Learning Needs (ALN) provision, including the development of new, and the remodelling of existing provision in Cardiff schools.</p> <p>An Additional Learning Needs (ALN) strategy is being developed and progress will be monitored by a group of head teachers, officers, governors, and other partners including the University Health Board.</p> <p>The ALN funding formula has been updated and revised, following consultation with schools and partners, to reflect the current needs of children and young people in Cardiff.</p> <p>School ALN Co-ordinators and officers are delivering training to school staff on the implications of the new Statutory framework.</p>				
	- Stated												
	- School Action Plus												
	- School Action												
	% SEN pupils ach. CSI, at Key Stage 2:												
	- Stated												
	- School Action Plus												
	- School Action												
	% of SEN pupils ach. CSI, at Key Stage 3:												
	- Stated												
- School Action Plus													
- School Action													
% of SEN pupils ach. Level 2+ Key Stage 4													
- Stated													
- School Action Plus													
- School Action													
Fixed term exclusions per 1000 pupils (5 days or fewer)													
Primary		Year end 16/17	Year end 16/17										
Secondary	244 excs 950 excs		8.9 48	9.0 48	N/A	N/A	9.38 55.3						
Fixed term exclusions per 1000 pupils (6 days or more)													
Primary		Year end 16/17	Year end 16/17										
Secondary	4 excs 40 excs		0.16 2.39	0.15 0.8	N/A	N/A	0.2 0.91						
Average days lost Exclusions (FTE 5 days or fewer)													
Primary		Year end 16/17	Year end 16/17										
Secondary	240 excs 909 excs		1.57 1.73	1.5 1.4	N/A	N/A	1.57 1.55						
Average days lost Exclusions (FTE 6 days or more)													
Primary		Year end 16/17	Year end 16/17										
Secondary	35 days 412 days		8.75 10.3	8.0 9.0	N/A	N/A	9.3 12.63						

Strategic Directorate Priority 4– Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme

Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 3	Amber/Green – 5	Green – 3	
Wellbeing objective 1.1	% children securing 1st choice of school: Primary (CP) Secondary (CP)	√ √	-	Sept 2017 89.75% 76.21%	80% 70%	N/A	For Sept 2017 89.75% 76.21%	Sept 2016 86% 76%	<p>The construction of Ysgol Hamadryad is due to start on schedule, in quarter three. Howardian and Ysgol Glan Morfa Primary School buildings are also progressing well.</p> <p>A transition plan for learners to the new Eastern High has been prepared and the first phase of occupation is due to take place over the Christmas holidays. The Joint Committee has been established and contractual agreements including catering, cleaning and ICT are in place.</p> <p>Cardiff West Community High School opened on the 4th September on the old Michaelston Community College site. Planning permission has been granted and construction has commenced on the new building, which is due for completion in December 2018.</p> <p>A business case for the Band B 21st Century Schools programme was submitted to Welsh Government in quarter two. Discussions have taken place regarding the prioritisation of schemes and a decision regarding the amount of funding available is expected in quarter three.</p> <p>An Asset Management strategy is being developed within the framework of Corporate Landlord proposals to address condition/suitability issues, property management and systems architecture.</p> <p>A bid for an additional £20m has been submitted, but affordability remains a concern.</p> <p>There are now three high schools in Cardiff that are classed as “D”, which means that they are at the end of life in terms of their condition. A large proportion of primary, secondary and special schools are classified as “C” condition, which means that they are exhibiting major deterioration. This represents 46% of the overall estate.</p>				
	% children securing one of 1st three choices of school: Primary (CP) Secondary (CP)	√ √	-	Sept 2017 93.86% 81.82%	90% 90%	N/A	For Sept 2017 93.86% 8.82%	Sept 2016 93% 85%					
	The number of pupils enrolled in Welsh medium education aged 4 – 18 years	√	-	Jan 2017 7,272	7,222	N/A	N/A	Jan 2016 7,010					

Strategic Directorate Priority 5– Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels

Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green – 4	Green – 0	
Wellbeing objective 1.1	The proportion of schools where Leadership is judged by Estyn to be good or excellent on a three year rolling basis - Primary -Secondary -Special		30 of 39 3 of 11 1 of 3	Year end 16/17 77% 27% 33%	85% 55% 85%	N/A	N/A	74% 33% 25%	<p>The Local Authority is working closely with the Consortium and Governing Bodies to continue to drive up the quality of leadership and teaching in Cardiff schools. Progress can be observed by the increasing number of ‘Green’ schools in the Annual National School Categorisation process.</p> <p>However, a small number of schools inspected in the last 3 years are continuing to address recommendations to improve teaching and leadership.</p> <p>Of the Teach First participants allocated to the Central South region, almost 50% have been allocated to a Cardiff school. In the summer term, participants were asked to complete a survey evaluating their experience and confidence in specific areas of development. The responses to the survey were positive, with the quality of the school centred learning placement in preparing for the classroom rated 100% by all Welsh participants. Preparedness for taking responsibility for pupil safeguarding was also rated 100%.</p> <p>Plans to establish a National Academy by Spring 2018 are underway. The ambition is to prepare all leaders in the Welsh education system with the right skills and knowledge to benefit pupils:</p> <ul style="list-style-type: none"> - Allowing fair access for teachers to develop their leadership skills 				
	The percentage of schools, inspected by Estyn, judged to have good or excellent teaching on a three year rolling basis -Primary -Secondary -Special	30 of 39 3 of 11 2 of 3	Year end 16/17 77% 27% 67%	85% 55% 85%	N/A	N/A	71.4% 33.3% 75%						

- Using the latest evidence and research on how leadership in schools makes a difference
- Developing current leaders in schools while identifying future leaders

The Academy is part of a range of reforms including changes to Initial Teacher Training, proposals to revamp teaching standards and new accreditation criteria for initial teacher training providers.

Workforce planning will continue to be a key focus, within the context of the growing population in the city.

Strategic Directorate Priority 6– Work with the Central South Consortium to further develop the capacity of the school system to be self-improving

Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 1	Amber/Green – 3	Green – 1
			September 2017	5	N/A	July 2017	July 2016					
Number of schools in Estyn follow up: -Estyn monitoring -Significant improvement -Special measures	√ √ √	- - -	7 2 4	0 0	N/A	6 2 5	7 3 3	<p>As at September 2017, there are thirteen schools in an Estyn Category. In quarter two, two primary schools' have gone into an Estyn category (one into Estyn monitoring and one into Special Measures). Two have been removed from Special Measures (following closure). The local authority, in partnership with the consortium, is continuing to monitor the progress of all schools causing concern.</p> <p>The self-improving school system (Peer Enquiry, School Improvement Hubs, Pathfinders and School Improvement Groups) is maturing in respect of the scope and the depth of the collaborative work being undertaken, but further work needs to be done to ensure that there is a strategic and robust approach to building capacity within the system, for example through role responsibilities, resources etc.</p> <p>There has been an increase in the number of governor vacancies from 178 in quarter one to 214 in quarter two, and 28 of these vacancies are for LA governors. The LA governor panel have met and 21 new LA governors have been appointed. Recruitment will continue for the remaining positions. Strengthening the role of governors remains a priority and the take-up of online training continues to rise. Recruitment of clerks has been undertaken and training has been provided. Support for existing clerks is now being planned.</p>				
% schools categorised as 'Green' by WG: -Primary -Secondary -Special	√ √ √	- - -	Jan 2018 Q4 Q4 Q4	Jan 2018 40% 30% 63%	N/A N/A	N/A N/A	Jan 2017 36% 26% 57%					
The number of schools with less than 50% of pupils achieving the level 2+ threshold		-	7 schools	L2+ target no longer valid - year 0	N/A	N/A	Not comparable					
% of schools inspected where Standards are judged by Estyn to be good or excellent on a three year rolling basis - Primary -Secondary -Special		28 of 39 4 of 11 2 of 3	Year end 16/17 72% 36% 67%	(2016/17 AY) 85% 55% 85%	N/A	N/A	(2015/16 AY) 71% 44% 75%					
% of schools, inspected where Capacity to Improve is judged by Estyn to be good or excellent on a three year rolling basis -Primary -Secondary -Special		30 of 39 3 of 11 1 of 3	Year end 16/17 77% 27% 33%	(2016/17 AY) 85% 55% 85%	N/A	N/A	(2015/16 AY) 74% 33% 25%					
The number of schools running recurrent deficit budgets		-	11	10	N/A	10	14					
The % governor vacancies Cardiff schools Local Authority vacancies All vacancies		28 positions 214 positions	7.16% 10.48%	6% 7.5%	N/A	7.59% 8.64%	6.9% 8.1%					

Wellbeing objective 1.1





Strategic Directorate Priority 7– Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.

Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 1	Red/Amber - 2	Amber/Green – 2	Green – 1
The number of young people in Cardiff, aged 16-18 years old, known not to be in education, employment or training (Careers Wales Tier 2 & 3) (CP)	√	-	362 out of 7250	300	N/A	N/A	426	<p><u>Child Rights Partners Programme</u> Unicef have provided training for officers and elected members over the course of the quarter and the operational group is well established. A stakeholder discovery event has taken place to develop the vision and a three year action plan, which will be in place by February 2018.</p> <p><u>Cardiff Commitment</u> Further progress has been made in the delivery of the ‘Cardiff Commitment’ to youth engagement and progression. 140 businesses in Cardiff have expressed an interest and 75 have provided a pledge to date. Work is ongoing to establish appropriate brokerage models to match employer offers with the needs of schools, children and young people. Provisional NEET figures for 2017 leavers will be available in quarter three.</p> <p><u>Families First</u> An Education-led proposal to inform the re-commissioning of Families First has been completed and is being considered by Education Management Team. This includes a service proposal, completed in consultation with schools, based on the deployment of ‘Early Help- Family Support Workers’ on a cluster basis. A proposal for extending Flying Start parenting services pan Cardiff has been also developed, and additional work to extend for services 0-16years is underway.</p> <p><u>Summer Healthy Eating Project</u> The Summer Healthy Eating programme was delivered in 13 sites in Cardiff for children across 21 schools. An evaluation is scheduled for quarter three.</p>				
% Year 11 Leavers making successful transition to EET (October Careers Wales)	√	Oct 2016 leavers 100 young people NEET	Q3 prov Q4 final	97.5% (2.5% NEET)	N/A	N/A	97% (3% NEET)					
% Year 13 Leavers making successful transition to EET (October Careers Wales)	√	Oct 2016 leavers 45 young people NEET	Q3 prov Q4 final	98% (2% NEET)	N/A	N/A	96.9% (3.10% NEET)					
Number of Schools with Strategic Business Partner												
Number of Schools with ‘Rights Respecting Schools Award’												
% children in each ‘age related development category’ - per Foundation Phase Baseline Ass’t in Reception at Age 4 Language, Literacy & Communication (Welsh) (English) - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			Q4	<p><i>New suite of Measures from Foundation phase baseline profile introduced in 2015/16 academic year. No targets appropriate at present. Assessing baseline.</i></p>			2015/16 AY 43.52% 17.57% 35.95% 32.98% 16.45% 42.43% 2.77% 4.65%					
Mathematical Development - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			Q4		15.42% 36.26% 41.36% 4.60%							
Personal & Social Development - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			Q4		10% 26.88% 46.12% 15.26%							
Physical Development - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			Q4		5.78% 22.03% 47.77% 22.77%							

Wellbeing objective 1.1, 3.3 & 4.1

Strategic Directorate Priority 8- Improve the range and quality of services provided to schools by the Education directorate

Wellbeing objective 4.2 & 4.3	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year end 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 1	Amber/Green – 3	Green – 4
	Revenue budget savings		-	£2.021m	£2.371m	£2.838m	£2.321m	£2.653m	<p>Budget & Trading An online pay system in Bryn Deri Primary School for school meals has been piloted and evaluated. Further pilots and an examination of an extension to the Secondary system will be arranged across Cardiff in the Autumn term.</p> <p>Each of the three major trading elements within the Education Directorate now operate on a net nil budget position. For the 2017/18 financial year both the Schools Meals service and Storey Arms are projected to at least achieve a balanced position. The Music Service is current projected to be operating on a deficit of £161k. This position is expected to improve significantly by the end of the financial year.</p> <p>The online portal for schools to purchase services from the Local Authority is now accessible to all Cardiff schools and their Governing Bodies. The portal will be further developed to enable all schools to access training opportunities and be used as a communication tool for both schools and all school based staff. Further training courses and drop in sessions for school staff are planned for later in the Autumn term. An additional module has also been purchased to enable Governing Bodies to facilitate and resource their meetings via a web based online tool.</p> <p>Sickness Absence As at the end of September, the average days lost per employee due to sickness is 4.91, with a projection of 10.80 for the end of the financial year. The average days lost in quarter two in 2016-17 was 5.24 days, with a projection of 11.53 days. A Directorate wide action plan has been agreed and is being followed through to assist in the management of all absences.</p>				
	Trading position		-	£0.000m	£0.000m	£0.102m	£0.000m	(£0.042m)					
	Catering Services			£0.000m	£0.000m	£0.011m	£0.000m	£0.027m					
	Storey Arms			£0.000m	£0.000m	£0.075m	£0.000m	£0.109m					
Music Service													
Sickness Absence		-	4.91 days	7 days	5.24 days	2.72 days	11.86 days						
PPDR compliance													
- Initiate objectives		-	Q3 half	100% all	63%	89%	77%						
- Half yearly review		-	yearly			(initiate)	(full						
- Full year review		-	review				yearly						
							review)						

Area	Good news	Challenges / next steps
 CUSTOMERS	<ul style="list-style-type: none"> • Opening of Cardiff West Community Community High School on 4th September. • The Creative Education Partnership has been successful in securing a Partnership award which will be presented at Cardiff and Vale College on 4th October. • Provisional 2016-17 Key Stage 4 results show that Cardiff's Level 2+ (5 GCSEs A*-C inc E/W/M and Level 2 threshold (5 GCSEs A*-C) is above the Welsh average (Level 2+ 58%/55%, Level 2 69%/67%). • School/Business engagement continues to improve through the The Cardiff Commitment. 140 Employers in Cardiff have expressed an interest, 75 of which have provided a pledge. 	<ul style="list-style-type: none"> • There are still too many young people not achieving the Level 1 threshold (5 GCSEs A*-G). Provisional Key Stage 4 results show that Cardiff's performance in this indicator is below the Welsh average (93%/94%). • Improvements in the performance of pupils eligible for free school meals at all key stages, and closing of the gap with their peers. • Improvements in the performance of Looked After Children and EOTAS (Educated Other Than At School) learners. • Continuing to reduce cross-city variation. • Continuing to reduce the proportion of year 11 leavers who are not in education, employment or training (NEET). <p>The Annual Performance Report of Cardiff Schools will be published in January 2018.</p>
 FINANCIAL	<ul style="list-style-type: none"> • School Budgets: The overall level and number of school deficits has decreased. At the end of the 2016-17 financial year there were 14 schools in deficit compared to 22 the year before. In quarter 2, there has been a further reduction to 11 schools in deficit. • A bid for Welsh Government funding for different models of teacher absence funding through cluster working has been successful (c £360k). Officers are working with Fitzalan High School and the 9 primary transition cluster schools in the pilot. • For the 2017/18 financial year both the Schools Meals service and Storey Arms are projected to at least achieve a balanced position. 	<ul style="list-style-type: none"> • Reducing the out of county spend and achieving savings targets remain a key challenge. • There is significant pressure on the Special Educational Needs budget within the delegated school budget, particularly in relation to complex needs enhancement. • Progressing Finance Model for Band B, 21st Century school proposals. • Delivering the Capital Programme for 2017/18 to prioritise projects that need to address condition and suitability by March 2018. • Resources to deliver the 'Cardiff Commitment' to youth engagement and progression are being reviewed as the programme develops momentum.
 INTERNAL PROCESSES	<ul style="list-style-type: none"> • The online portal for schools to purchase services from the Local Authority is now accessible to all Cardiff schools and their Governing Bodies. The portal will be further developed to enable all schools to access training opportunities and be used as a communication tool for both schools and all school based staff. • Work is ongoing to develop the Vulnerability Assessment profile to include a wider range of characteristics. Consultation with schools will begin in the autumn term. • The ALN funding formula has been updated and revised, following consultation with schools and partners, to reflect the current needs of children and young people in Cardiff. • The Education Welfare team have issued a revised referral criteria and new assessment process as of September 2017. 	<ul style="list-style-type: none"> • The directorate is currently exploring opportunities to better integrate pupil data through a single Education Management System, which will deliver increased efficiency and significantly enhanced information sharing and reporting potential. This would contribute great strides towards the Council's digital ambitions. • Improving business change processes associated with new digital services to ensure adequate testing and performance before going live.
 EMPLOYEE & WORKFORCE	<ul style="list-style-type: none"> • Early indications show improvements to sickness absence compared to last year. • In July, a whole service meeting was held in Cardiff City Stadium. Employees reflected on achievements and challenges over the past year which will inform an action plan on Employee Voice. • In September 2017, 16 new or acting heads have started in a Cardiff school. 	<ul style="list-style-type: none"> • Ongoing difficulties in recruiting school staff in the Welsh medium and Catholic sector • Raising compliance with the new Personal Review Process – half yearly review compliance will be available in quarter 3. • Continuing to reduce staff sickness levels. • Schools Employee Survey – analysis will be available in quarter 3.